



2015 – 2016 Biennial

CAPITAL IMPROVEMENT PROGRAM

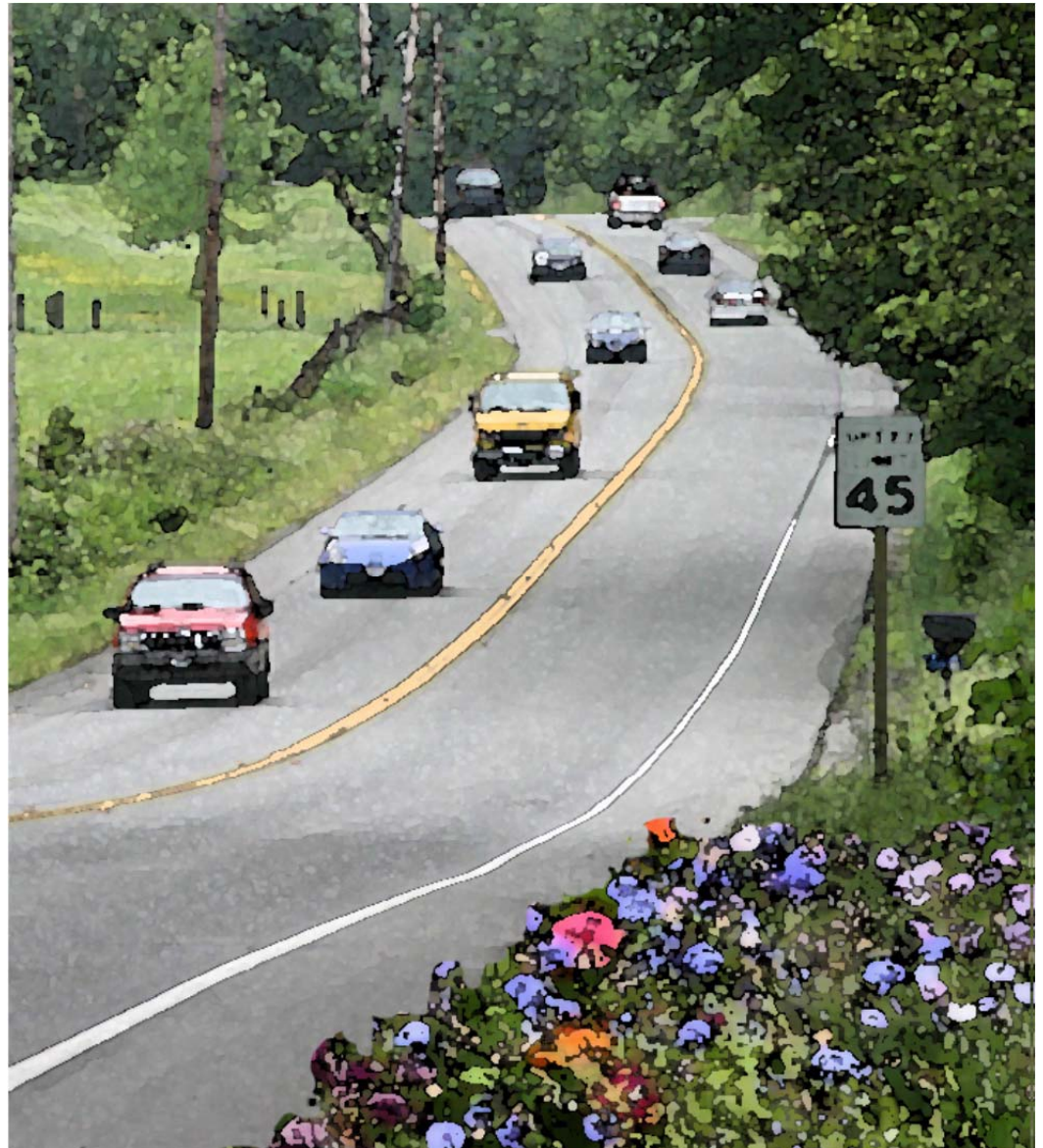
Transportation Element of the
King County Comprehensive Plan

**Adopted Transportation Projects for
Fiscal Years 2015 – 2020**



King County

Department of Transportation
Road Services Division



**King County Executive**

Dow Constantine

King County Council

Rod Dembowski	District 1
Larry Gossett	District 2
Kathy Lambert	District 3
Larry Phillips	District 4
Dave Upthegrove	District 5
Jane Hague	District 6
Pete von Reichbauer	District 7
Joe McDermott	District 8
Reagan Dunn	District 9

Department of Transportation

Harold S. Taniguchi, Director

Road Services Division

Brenda Bauer, Director

For more information, please call
King County Road Services Division at 206-296-6590
Or visit our Web site at www.kingcounty.gov/roads

The Road Services Division's 2015-2020 Capital Improvement Program (CIP) reflects an ongoing, evolving response to significant economic impacts that continue to affect King County's ability to preserve and maintain the roadways of the unincorporated areas. The division continues to provide service in accordance with the Strategic Plan for Road Services (SPRS) that guides and directs priorities for future road investments. SPRS was updated and approved by the County Council in 2014.

The nearly 1,500 miles of roadways and 181 bridges within unincorporated King County are critically important to people who live and travel in the county. As is the case across much of the nation, the King County road system infrastructure is aged and deteriorating. Substantial investments are needed to restore roads and bridges, maintain them in good condition, and meet new transportation demands and regulatory requirements. Annexations and incorporations have resulted in significant funding reductions while the number of road miles maintained and preserved was not reduced proportionately.

The division developed its budget based on priorities described in SPRS. Due to the structural funding challenge for the division, the key capital investments in the budget focus first on critical safety needs, then on regulatory compliance. As a result, the division is only able to fund a very small portion of the needed road system maintenance and preservation and does not contain any mobility or capacity improvement projects.

Sincerely,

Eric Christensen

Financial Services Administrator

King County Road Services Division

2015 Adopted CIP - Version A

Project Name	Number
RSD 2015 RDWY LIGHT LED CONV	1124491
RSD BRG PRIORITY MAINTNCE	1027160
RSD C W DRAINAGE PRESERVATION	1111819
RSD CAP PROJ O S FUND 3860	1026800
RSD CIP GRANT CONTIGENCY	1026799
RSD CLEAR ZONE SAFETY PROGRAM	1027161
RSD CW ROADWAY PRESERVATION	1027158
RSD EMERGENT NEED	1026798
RSD FACIL PRESERVATION C/WIDE	1111172
RSD QUICK RESPONSE	1027163
RSD SOUTH PARK BRG	1026739
RSD SW ROXBURY/28 AV-30 AV SW	1116888
RSD W SNOQUALMIE VALLEY RD NE	1026735

King County Road Services Division

2015 Adopted CIP - Version A

Number	Project name
1026735	RSD W SNOQUALMIE VALLEY RD NE
1026739	RSD SOUTH PARK BRG
1026798	RSD EMERGENT NEED
1026799	RSD CIP GRANT CONTIGENCY
1026800	RSD CAP PROJ O S FUND 3860
1027158	RSD CW ROADWAY PRESERVATION
1027160	RSD BRG PRIORITY MAINTNCE
1027161	RSD CLEAR ZONE SAFETY PROGRAM
1027163	RSD QUICK RESPONSE
1111172	RSD FACIL PRESERVATION C/WIDE
1111819	RSD C W DRAINAGE PRESERVATION
1116888	RSD SW ROXBURY/28 AV-30 AV SW
1124491	RSD 2015 RDWY LIGHT LED CONV

King County Road Services Division 2015 Adopted CIP Ver A

1

1026735 RSD W SNOQUALMIE VALLEY RD NE

NE 80th St to Ames Lake-Carnation Rd NE

y

Fund	Dept	Function	Service	Program	Major Class of Work	Reconstruction	Council District(s)	03
3860	0737	54100	54151	54171	Functional Class	Minor Arterial - Rural		
					Tier	2	TBM #	538G4
					Consultant		Length in Miles	1.1 mi

Manager LeSmith
Supervisor Posey
Project Mngr Bleasdale

Phase		Prior Years Expenditures	2014 Budget	2015 Adopted	***** in thousands of dollars *****					Total 2015 - 2020	Option Total
					2016	2017	2018	2019	2020		
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	231,588	613	0	0	0	0	0	0	0	232,201
3	Final Design	1,120,779	14,828	0	0	0	0	0	0	0	1,135,607
4	Implementation	56,141	350,482	0	4,980	0	0	0	0	4,980,000	5,386,623
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	7,568	0	0	0	0	0	0	0	0	7,568
Annual Project Total		1,416,076	365,923	0	4,980	0	0	0	0	4,980,000	6,761,999

Revenue Sources

30800 A Beg Unencumbered Fund B	172,843	-2,016,246	0	0	0	0	0	0	0	0
33341 A F.A.U.S. Road Grant	804,567	433	0	1,400	0	0	0	0	0	1,400,000
33341 P F.A.U.S. Road Grant	0	0	0	0	0	0	0	0	0	0
33437 A R.A.P. Road Grant.	438,666	2,381,736	0	3,580	0	0	0	0	0	3,580,000
33437 P R.A.P. Road Grant.	0	0	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	0	0	0	0	0	0	0	0	0
39782 P Contribution -County Road	0	0	0	0	0	0	0	0	0	0
Annual Revenue Total	1,416,076	365,923	0	4,980	0	0	0	0	0	4,980,000

Scope The West Snoqualmie Valley Road N.E. project will reconstruct the roadway and upgrade the drainage system.

Justification Ranks #5 on Rehab/Reconstruction Priority Array. The existing pavement exhibits many areas of severe fatigue cracking in both wheel paths.

Status Project is in final design. The project will advertise in the summer of 2015 and construction will begin in the fall of 2015.

King County Road Services Division 2015 Adopted CIP Ver A

2

1026739 RSD SOUTH PARK BRG

14th/16th Ave S. over Duwamish River

y

Fund	Dept	Function	Service	Program	Major Class of Work	Bridge Replacement	Council District(s)	08
3860	0737	54100	54155	54175	Functional Class	Principal Arterial -Urban		
					Tier	1	TBM #	625b3
					Consultant	CM: HDR, Design: HNTB	Length in Miles	2,260'

Manager Markus
Supervisor Markus
Project Mngr Truong

Phase					***** in thousands of dollars *****					Total	Option
	Prior Years Expenditures	2014 Budget	2015 Adopted		2016	2017	2018	2019	2020	2015 - 2020	Total
1 Planning	0	0	0		0	0	0	0	0	0	0
2 Prelim Design	2,743,048	0	0		0	0	0	0	0	0	2,743,048
3 Final Design	21,203,517	0	0		0	0	0	0	0	0	21,203,517
4 Implementation	115,769,459	20,993,663	6,000,000		0	0	0	0	0	6,000,000	142,763,122
5 Closeout	0	0	0		0	0	0	0	0	0	0
6 Acquisition	929,107	0	0		0	0	0	0	0	0	929,107
Annual Project Total	140,645,131	20,993,663	6,000,000		0	0	0	0	0	6,000,000	167,638,794

Revenue Sources

30800 A Beg Unencumbered Fund B	16,219,139	-1,649,337	0	0	0	0	0	0	0	0	0
33341 A F.A.U.S. Road Grant	79,181,565	0	0	0	0	0	0	0	0	0	0
33440 A Tran. Improv. Acct.	9,500,000	500,000	0	0	0	0	0	0	0	0	0
33681 A Vehicle License Fee	1,157,000	0	0	0	0	0	0	0	0	0	0
33833 A Road Construct -Other Govt	1,281,822	22,143,000	0	0	0	0	0	0	0	0	0
39111 A INTRA-FUND TRFLTGO	0	0	0	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	0	6,000,000	0	0	0	0	0	0	6,000,000	0
39782 P Contribution -County Road	0	0	0	0	0	0	0	0	0	0	0
39789 A Contribution -Real Estate Ta	288,805	0	0	0	0	0	0	0	0	0	0
43367 A Other Government-Road Co	2,857,000	0	0	0	0	0	0	0	0	0	0
48997 A Bond Principal/Interest	30,159,800	0	0	0	0	0	0	0	0	0	0
Annual Revenue Total	140,645,131	20,993,663	6,000,000	0	0	0	0	0	0	6,000,000	

Scope Construct a new moveable bridge over Duwamish Waterway parallel to and downriver of the existing bridge. The bridge replacement project will also realign the intersection of 14th Avenue South and Dallas Avenue South/South Sullivan Street, construct natural water treatment systems such as a rain garden, build roadway and drainage facilities, relocate conflicting utilities, restore riverbanks by creating gentle slopes for tidally influenced areas and planting riparian vegetation.

Justification The existing bridge was built in 1929-1931 and closed on June 30, 2010 due to its severe deterioration and vulnerability to earthquakes. The original foundation piles were not driven deep enough, making the bridge susceptible to settlement and resulting in the tilting and cracking of the main piers. The mechanical and electrical systems that operated the bridge were unreliable and required repairs frequently. With lanes narrower than standard, the bridge carried up to 20,000 vehicles daily with 14% being truck traffic.

Status New bridge opened to traffic on September 2, 2014 for all lanes of traffic; one in each direction, a bike lane, and sidewalks. Final construction activities will include: painting, interpretive sign installation, minor control tower finishes, and final punchlist.

King County Road Services Division 2015 Adopted CIP Ver A

3

1026798 RSD EMERGENT NEED

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	n/a	Council District(s)	10
3860	0737	54100	54157	54184	Functional Class	n/a		
					Tier	n/a	TBM #	n/a
					Consultant	..	Length in Miles	n/a

Manager Osborne
Supervisor Christensen
Project Mngr

Phase					***** in thousands of dollars *****					Total	Option
	Prior Years Expenditures	2014 Budget	2015 Adopted		2016	2017	2018	2019	2020	2015 - 2020	Total
1 Planning	0	0	0		0	0	0	0	0	0	0
2 Prelim Design	0	0	0		0	0	0	0	0	0	0
3 Final Design	0	0	0		0	0	0	0	0	0	0
4 Implementation	0	6,065,365	2,666,000		3,000	1,082	1,125	1,170	1,217	10,260,000	17,590,365
5 Closeout	0	0	0		0	0	0	0	0	0	0
6 Acquisition	0	0	0		0	0	0	0	0	0	0
Annual Project Total	0	6,065,365	2,666,000		3,000	1,082	1,125	1,170	1,217	10,260,000	16,325,365

Revenue Sources

30800 A Beg Unencumbered Fund B	0	6,065,365	0	0	0	0	0	0	0	0
34495 A MPS Mitigation Payment	0	0	500,000	500	0	0	0	0	0	1,000,000
34495 P MPS Mitigation Payment	0	0	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	0	2,166,000	2,500	0	0	0	0	0	4,666,000
39782 P Contribution -County Road	0	0	0	0	1,082	1,125	1,170	1,217		4,594,000
Annual Revenue Total	0	6,065,365	2,666,000	3,000	1,082	1,125	1,170	1,217		10,260,000

Scope A contingency established by Ordinance No. 7027. The purpose of the contingency is to provide implementation funding on a project-by-project basis, as required.

Justification Allows the County flexibility with project implementation.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

4

1026799 RSD CIP GRANT CONTINGENCY

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	n/a	Council District(s)	10
3860	0737	54100	54157	54184	Functional Class	n/a		
					Tier	n/a	TBM #	n/a
					Consultant	..	Length in Miles	n/a

Manager Osborne
Supervisor Christensen
Project Mngr

Phase					***** in thousands of dollars *****					Total	Option
	Prior Years Expenditures	2014 Budget	2015 Adopted		2016	2017	2018	2019	2020	2015 - 2020	Total
1 Planning	0	0	0		0	0	0	0	0	0	0
2 Prelim Design	0	0	0		0	0	0	0	0	0	0
3 Final Design	0	0	0		0	0	0	0	0	0	0
4 Implementation	0	12,706,000	1,147,000		1,147	0	0	0	0	2,294,000	15,000,000
5 Closeout	0	0	0		0	0	0	0	0	0	0
6 Acquisition	0	0	0		0	0	0	0	0	0	0
Annual Project Total	0	12,706,000	1,147,000		1,147	0	0	0	0	2,294,000	15,000,000

Revenue Sources

30800 A Beg Unencumbered Fund B	0	0	0		0	0	0	0	0	0	0
33341 A F.A.U.S. Road Grant	0	12,706,000	1,147,000		1,147	0	0	0	0	2,294,000	
33341 P F.A.U.S. Road Grant	0	0	0		0	0	0	0	0	0	
Annual Revenue Total	0	12,706,000	1,147,000		1,147	0	0	0	0	2,294,000	

Scope This project provides appropriation authority reflecting potential contingent grant sources that may be programmed.

Justification Allows the County flexibility to accept emergent grant funds.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

5

1026800 RSD CAP PROJ O S FUND 3860

N/A

Y

Fund	Dept	Function	Service	Program	Major Class of Work	Non-Capital Improvement	Council District(s)	10
3860	0737	54100	54157	54180	Functional Class	n/a		
					Tier	n/a	TBM #	N/A
					Consultant		Length in Miles	n/a

Manager Osborne
Supervisor Christensen
Project Mngr

Phase		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	0	0	0	0	0	0	0	0
3	Final Design	0	0	0	0	0	0	0	0	0	0
4	Implementation	137,664	24,834	21,000	22	0	0	0	0	43,000	205,497
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	0	0	0	0	0	0	0	0	0	0
Annual Project Total		137,664	24,834	21,000	22	0	0	0	0	43,000	205,497

Revenue Sources

30800 A Beg Unencumbered Fund B	137,664	24,834	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	0	21,000	22	0	0	0	0	0	43,000
Annual Revenue Total	137,664	24,834	21,000	22	0	0	0	0	0	43,000

Scope Share of the Roads CIP fund on the Capital Projects Oversight Committee.

Justification

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

6

1027158 RSD CW ROADWAY PRESERVATION

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	Other Enhancements	Council District(s)	10
3860	0737	54100	54157	54134	Functional Class	Special Projects		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	n/a

Manager LeSmith
 Supervisor Daggs
 Project Mngr Moore

Phase					***** in thousands of dollars *****					Total	Option
	Prior Years Expenditures	2014 Budget	2015 Adopted		2016	2017	2018	2019	2020	2015 - 2020	Total
1 Planning	64	0	0		0	0	0	0	0	0	64
2 Prelim Design	0	0	0		0	0	0	0	0	0	0
3 Final Design	0	332,000	197,000		682	120	120	121	120	1,360,000	1,812,000
4 Implementation	0	10,964,417	3,732,000		4,724	5,191	3,343	3,342	3,343	23,675,000	36,982,417
5 Closeout	0	111,000	71,000		57	37	37	37	37	276,000	424,000
6 Acquisition	0	0	0		0	0	0	0	0	0	0
Annual Project Total	64	11,407,417	4,000,000		5,463	5,348	3,500	3,500	3,500	25,311,000	36,718,481

Revenue Sources

30800 A Beg Unencumbered Fund B	64	1,684,706	0	0	0	0	0	0	0	0	0
33341 A F.A.U.S. Road Grant	0	4,714,711	0	1,488	1,848	0	1,500	0		4,836,000	
39782 A Contribution -County Road	0	5,008,000	4,000,000	3,975	0	0	0	0		7,975,000	
39782 P Contribution -County Road	0	0	0	0	3,500	3,500	2,000	3,500		12,500,000	
Annual Revenue Total	64	11,407,417	4,000,000	5,463	5,348	3,500	3,500	3,500		25,311,000	

Scope Repair roadway infrastructure using cost effective treatments to extend the design life of existing roadways.

Justification Preventive treatments are key to preserving the roadway system, reducing deterioration and improving the functional condition of the roadway network. Given the limited funding the division currently has specific sections of vital roadways will be repaired.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

7

1027160 RSD BRG PRIORITY MAINTNCE

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	Minor Bridge Rehab.	Council District(s)	10
3860	0737	54100	54155	54143	Functional Class	Special Projects		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	n/a

Manager Markus
Supervisor Lane
Project Mngr Jose

Phase		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	0	0	0	0	0	0	0	0
3	Final Design	1,768	0	0	0	0	0	0	0	0	1,768
4	Implementation	5,014	407,031	250,000	250	250	250	250	250	1,500,000	2,162,045
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	0	0	0	0	0	0	0	0	0	0
Annual Project Total		6,782	407,031	250,000	250	250	250	250	250	1,500,000	1,913,813

Revenue Sources

30800 A Beg Unencumbered Fund B	6,872	21,629	0	0	0	0	0	0	0	0	0
33340 A Federal Highway Admin.	0	11,771	0	0	0	0	0	0	0	0	0
33343 A Federal Bridge Grant	0	2,146,314	0	0	0	0	0	0	0	0	0
33343 P Federal Bridge Grant	0	0	0	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	375,000	250,000	250	0	0	0	0	0	500,000	
39782 P Contribution -County Road	0	0	0	0	0	250	250	250	250	1,000,000	
Annual Revenue Total	6,872	2,554,715	250,000	250	250	250	250	250	250	1,500,000	

Scope Perform high priority preservation and maintenance projects to keep bridges serviceable and safe. These repairs may include seismic retrofits, load upgrades, scour mitigation, redecking and painting.

Justification Identified problems need to be repaired and maintained to minimize public safety impacts from further deterioration. Bridge maintenance is necessary to keep the County's bridges functioning as designed and to extend their useful life.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

8

1027161 RSD CLEAR ZONE SAFETY PROGRAM

Countywide

Y

Fund	Dept	Function	Service	Program	Major Class of Work	Safety/Traffic Ops/TSM	Council District(s)	10
3860	0737	54100	54157	54168	Functional Class	Special Projects		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	n/a

Manager LeSmith
Supervisor Posey
Project Mngr Bleasdale

Phase					***** in thousands of dollars *****					Total	Option
	Prior Years Expenditures	2014 Budget	2015 Adopted		2016	2017	2018	2019	2020	2015 - 2020	Total
1 Planning	0	0	0		0	0	0	0	0	0	0
2 Prelim Design	0	0	0		0	0	0	0	0	0	0
3 Final Design	0	0	0		0	0	0	0	0	0	0
4 Implementation	0	1,505,045	250,000		250	250	250	250	250	1,500,000	3,255,045
5 Closeout	0	0	0		0	0	0	0	0	0	0
6 Acquisition	0	0	0		0	0	0	0	0	0	0
Annual Project Total	0	1,505,045	250,000		250	250	250	250	250	1,500,000	3,005,045

Revenue Sources

30800 A Beg Unencumbered Fund B	0	583,045	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	922,000	250,000	250	0	0	0	0	0	500,000
39782 P Contribution -County Road	0	0	0	0	250	250	250	250	250	1,000,000
Annual Revenue Total	0	1,505,045	250,000	250	250	250	250	250	250	1,500,000

Scope The Clear Zone Safety Program will continue and augment safety work relating to clear zones adjacent to County roads. The Program will utilize information from Road crews, citizen comments and utility providers.

Justification As defined in the King County Road Standards, the clear zone is a roadside border area starting at the edge of the traveled way available for use by errant vehicles. This area may consist of a shoulder, a recoverable slope, a nonrecoverable slope, and/or a clear run-out area. The Road Standards regulate the placement of new structures within the clear zone. The Clear Zone Safety Program will allow the King County to adopt an integrated approach to regulating and improving the clear zones adjacent to County Roads.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

9

1027163 RSD QUICK RESPONSE

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	Safety/Traffic Ops/TSM	Council District(s)	10
3860	0737	54100	54157	54180	Functional Class	Special Projects		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	n/a

Manager Osborne
Supervisor Christensen
Project Mngr

Project Mngr		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
Phase		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	0	0	0	0	0	0	0	0
3	Final Design	0	0	0	0	0	0	0	0	0	0
4	Implementation	0	3,746,019	3,500,000	3,500	4,000	4,000	4,000	5,000	24,000,000	32,746,019
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	0	0	0	0	0	0	0	0	0	0
Annual Project Total		0	3,746,019	3,500,000	3,500	4,000	4,000	4,000	5,000	24,000,000	27,746,019

Revenue Sources

30800 A Beg Unencumbered Fund B	0	-1,281,940	0	0	0	0	0	0	0	0	0
33344 A FHA - Emergency Relief	0	95,096	0	0	0	0	0	0	0	0	0
33429 A Dept of Ecology	0	5,063	0	0	0	0	0	0	0	0	0
33833 A Road Construct -Other Govt	0	350,000	350,000	350	0	0	0	0	0	700,000	0
33833 P Road Construct -Other Govt	0	0	0	0	350	350	350	350	350	1,400,000	0
39512 A Sale of Land	0	2,896,800	0	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	1,681,000	3,150,000	3,150	0	0	0	0	0	6,300,000	0
39782 P Contribution -County Road	0	0	0	0	3,650	3,650	3,650	4,650	4,650	15,600,000	0
Annual Revenue Total	0	3,746,019	3,500,000	3,500	4,000	4,000	4,000	5,000	5,000	24,000,000	0

Scope This project will supply funds for projects that arise during the year and require immediate attention. Projects can include pedestrian or vehicle safety needs, signals, infrastructure issues, administrative needs or immediate repair needs.

Justification This project allows the County to respond to emerging needs of citizens and the roadway system.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

10

1111172 RSD FACIL PRESERVATION C/WIDE

Countywide Facilities

y

Fund	Dept	Function	Service	Program	Major Class of Work	Other Enhancements	Council District(s)	10
3850	0736	54100	54157		Functional Class	n/a		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	

Manager Cassidy
Supervisor Cassidy
Project Mngr Cassidy

Phase		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	0	0	0	0	0	0	0	0
3	Final Design	0	0	650,000	0	0	0	0	0	650,000	650,000
4	Implementation	0	0	250,000	1,500	5,850	0	0	0	7,600,000	7,600,000
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	0	0	0	0	0	0	0	0	0	0
Annual Project Total		0	0	900,000	1,500	5,850	0	0	0	8,250,000	8,250,000

Revenue Sources

39782 A Contribution -County Road	0	0	900,000	1,500	5,850	0	0	0	8,250,000
Annual Revenue Total	0	0	900,000	1,500	5,850	0	0	0	8,250,000

Scope Design and implement repair and improvement projects identified as high priority needs at Road Services Division maintenance facilities. Projects include roof, window, door, siding, and equipment and materials storage repairs and improvements.

Justification A recent condition assessment completed by a consultant identified high priority repair and replacement needs at Road Services Division maintenance facilities. The repairs and improvements will help to address the most urgent deferred maintenance and preservation needs of the division's facility assets, extending the useful life of buildings and facilities that are needed to safely house staff and adequately serve the public.

Status Programmed for 2015.

King County Road Services Division 2015 Adopted CIP Ver A

11

1111819 RSD C W DRAINAGE PRESERVATION

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	Drainage	Council District(s)	10
3860	0737	54100	54157	54292	Functional Class	Special Projects		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	n/a

Manager Cassidy
Supervisor O'Neil
Project Mngr Lyou

Phase		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	3,255	107,000	103,000	206	77	78	77	59	600,000	1,299,255
3	Final Design	3,011	450,000	424,000	848	319	326	321	251	2,489,000	3,193,011
4	Implementation	11,716	4,177,652	3,473,000	6,946	2,604	2,596	2,602	2,090	20,311,000	26,060,368
5	Closeout	59	0	0	0	0	0	0	0	0	59
6	Acquisition	0	0	0	0	0	0	0	0	0	0
Annual Project Total		18,042	4,734,652	4,000,000	8,000	3,000	3,000	3,000	2,400	23,400,000	28,152,694

Revenue Sources

30800 A Beg Unencumbered Fund B	18,402	64,702	0	0	0	0	0	0	0	0	0
33429 A Dept of Ecology	0	0	0	0	0	0	0	0	0	0	0
33429 P Dept of Ecology	0	0	0	0	0	0	0	0	0	0	0
39782 A Contribution -County Road	0	3,170,000	4,000,000	4,000	0	0	0	0	0	8,000,000	
39782 P Contribution -County Road	0	0	0	0	3,000	3,000	3,000	2,400		11,400,000	
44184 A Road C&E - Other KC Dept		2,430,000	0	4,000	0	0	0	0	0	4,000,000	
44184 P Road C&E - Other KC Dept	0	0	0	0	0	0	0	0	0	0	
Annual Revenue Total	18,402	5,664,702	4,000,000	8,000	3,000	3,000	3,000	2,400		23,400,000	

Scope A comprehensive program of replacement and preservation of roadway drainage systems and associated roadway features in compliance with current codes and standards.

Justification This program identifies, prioritizes, and improves roadway drainage infrastructure related to surface water, groundwater, and stormwater runoff. Damage or failure of the roadway due to flooding, saturation, erosion, or subsidence can be expected without improvements. Additionally failed drainage systems can cause severe private property damage as water tries to move downstream around a failed roadway system.

Status Ongoing.

King County Road Services Division 2015 Adopted CIP Ver A

12

1116888 RSD SW ROXBURY/28 AV-30 AV SW

28th Ave SW to 30th Ave SW

y

Fund Dept Function Service Program
3860 0737 54100 54157 54179

Major Class of Work Non-Motor Vehicle Proj.
Functional Class Principal Arterial -Urban
Tier 1
Consultant

Council District(s) 08

TBM # 624F4
Length in Miles 450'

Manager LeSmith
Supervisor Posey
Project Mngr Mott

Phase		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	30,000	0	0	0	0	0	30,000	30,000
3	Final Design	0	0	84,000	0	0	0	0	0	84,000	84,000
4	Implementation	0	0	0	366	0	0	0	0	366,000	366,000
5	Closeout	0	0	0	20	0	0	0	0	20,000	20,000
6	Acquisition	0	0	75,000	0	0	0	0	0	75,000	75,000
Annual Project Total		0	0	189,000	386	0	0	0	0	575,000	575,000

Revenue Sources

33436 P	WA ST Dept of Transportati	0	0	46,000	386	0	0	0	0	432,000	
33833 P	Road Construct -Other Govt	0	0	143,000	0	0	0	0	0	143,000	
39782 P	Contribution -County Road	0	0	0	0	0	0	0	0	0	
Annual Revenue Total		0	0	189,000	386	0	0	0	0	575,000	

Scope Improve road shoulder by adding sidewalk on south side of roadway.

Justification Provides pedestrian improvement in an urban residential area.

Status Programmed for 2015.

King County Road Services Division 2015 Adopted CIP Ver A

13

1124491 RSD 2015 RDWY LIGHT LED CONV

Countywide

y

Fund	Dept	Function	Service	Program	Major Class of Work	Other Enhancements	Council District(s)	10
3860	0737	54100	54157	54138	Functional Class	Special Projects		
					Tier	n/a	TBM #	n/a
					Consultant		Length in Miles	n/a

Manager LeSmith

Supervisor Posey

Project Mngr Mott

Phase		Prior Years	2014	2015	***** in thousands of dollars *****					Total	Option
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	Total
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	0	0	0	0	0	0	0	0
3	Final Design	0	0	25,000	0	0	0	0	0	25,000	25,000
4	Implementation	0	0	420,000	0	0	0	0	0	420,000	420,000
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	0	0	0	0	0	0	0	0	0	0
Annual Project Total		0	0	445,000	0	0	0	0	0	445,000	445,000

Revenue Sources

39113 P General Obligation Bonds	0	0	445,000	0	0	0	0	0	445,000
39782 P Contribution -County Road	0	0	0	0	0	0	0	0	0
Annual Revenue Total	0	0	445,000	0	0	0	0	0	445,000

Scope King County owns and maintains 806 high-pressure sodium (HPS) street lights on luminaire and signal poles serving the arterial street system. This project would replace these HPS fixtures with LED street lights.

Justification Replacement of these HPS fixtures with L.E.D. fixtures will reduce the annual cost of energy and maintenance associated with these lights.

Status Programmed for 2015.

King County Road Services Division

2015

Adopted Budget - Phase totals

A

Phase		Prior years	Existing	2015	***** in thousands of dollars *****					Totals	Phase total
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020	2015 - 2020	
1	Planning	0	0	0	0	0	0	0	0	0	0
2	Prelim Design	0	0	0	0	0	0	0	0	0	0
3	Final Design	0	0	650,000	0	0	0	0	0	650,000	650,000
4	Implementation	0	0	-96,000	1,500	5,850	0	0	0	7,254,000	7,254,000
5	Closeout	0	0	0	0	0	0	0	0	0	0
6	Acquisition	0	0	0	0	0	0	0	0	0	0
3850	Proposed	0	0	554,000	1,500	5,850	0	0	0	7,904,000	7,904,000
1	Planning	64	0	0	0	0	0	0	0	0	64
2	Prelim Design	2,977,891	107,613	133,000	206	77	78	77	59	630,000	3,715,504
3	Final Design	22,329,075	796,828	730,000	1,530	439	446	442	371	3,958,000	27,083,903
4	Implementation	115,979,995	60,940,506	15,386,000	25,185	13,377	11,564	11,614	12,150	89,276,000	266,196,501
5	Closeout	59	111,000	71,000	77	37	37	37	37	296,000	407,059
6	Acquisition	936,675	0	75,000	0	0	0	0	0	75,000	1,011,675
3860	Proposed	142,223,758	61,955,948	16,395,000	26,998	13,930	12,125	12,170	12,617	94,235,000	298,414,706
Total all funds		142,223,758	61,955,948	16,949,000	28,498	19,780	12,125	12,170	12,617	102,139,000	306,318,706

King County Road Services Division
2015 Budget - Project totals - Version A Adopted

3/18/2015

Tier	Project	Project Name	Prior year	Existing	2015	2016	2017	2018	2019	2020	2015 - 2020
2	1026735	RSD W SNOQUALMIE VALLEY RD	1,416,076	365,923	0	4,980	0	0	0	0	4,980,000
1	1026739	RSD SOUTH PARK BRG	140,645,131	20,993,663	6,000,000	0	0	0	0	0	6,000,000
n/a	1026798	RSD EMERGENT NEED	0	6,065,365	2,666,000	3,000	1,082	1,125	1,170	1,217	10,260,000
n/a	1026799	RSD CIP GRANT CONTIGENCY	0	12,706,000	1,147,000	1,147	0	0	0	0	2,294,000
n/a	1026800	RSD CAP PROJ O S FUND 3860	137,664	24,834	21,000	22	0	0	0	0	43,000
n/a	1027158	RSD CW ROADWAY PRESERVATIO	64	11,407,417	4,000,000	5,463	5,348	3,500	3,500	3,500	25,311,000
n/a	1027160	RSD BRG PRIORITY MAINTNCE	6,782	407,031	250,000	250	250	250	250	250	1,500,000
n/a	1027161	RSD CLEAR ZONE SAFETY PROGR	0	1,505,045	250,000	250	250	250	250	250	1,500,000
n/a	1027163	RSD QUICK RESPONSE	0	3,746,019	3,500,000	3,500	4,000	4,000	4,000	5,000	24,000,000
n/a	1111172	RSD FACIL PRESERVATION C/WID	0	0	900,000	1,500	5,850	0	0	0	8,250,000
n/a	1111819	RSD C W DRAINAGE PRESERVATIO	18,042	4,734,652	4,000,000	8,000	3,000	3,000	3,000	2,400	23,400,000
1	1116888	RSD SW ROXBURY/28 AV-30 AV SW	0	0	189,000	386	0	0	0	0	575,000
n/a	1124491	RSD 2015 RDWY LIGHT LED CONV	0	0	445,000	0	0	0	0	0	445,000
n/a	F385Y15	FUND 3850 TECHNICAL AND ADMI	0	0	-346,000	0	0	0	0	0	-346,000
n/a	F386Y15	FUND 3860 TECHNICAL AND ADMI	0	0	-6,073,000	0	0	0	0	0	-6,073,000
			142,223,758	61,955,948	16,949,000	28,498	19,780	12,125	12,170	12,617	102,139,000

2015	Adopted A	Budget - Revenue totals for Fund			3850	***** in thousands of dollars *****					Totals	Source
		Prior years	Existing	2015							2015 - 2020	Total
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020			
30800	Beg Unencumbered Fund Bala	0	0	10,603	0	0	0	0	0		10,603	10,603
39512	Sale of Land	0	0	-356,603	0	0	0	0	0		-356,603	-356,603
39782	Contribution -County Road Fu	0	0	900,000	1,500	5,850	0	0	0		8,250,000	8,250,000
		0	0	554,000	1,500	5,850	0	0	0		7,904,000	7,904,000

2015	Adopted A	Budget - Revenue totals for Fund			3860	***** in thousands of dollars *****					Totals	Source
		Prior years	Existing	2015							2015 - 2020	Total
		Expenditures	Budget	Adopted	2016	2017	2018	2019	2020			
30800	Beg Unencumbered Fund Bala	16,554,983	3,496,757	-2,080,079	0	0	0	0	0		-2,080,079	17,971,661
33340	Federal Highway Admin.	0	11,771	0	0	0	0	0	0		0	11,771
33341	F.A.U.S. Road Grant	79,986,132	17,421,144	1,073,416	4,035	1,848	0	1,500	0		8,456,416	105,863,693
33343	Federal Bridge Grant	0	2,146,314	0	0	0	0	0	0		0	2,146,314
33344	FHA - Emergency Relief	0	95,096	-1,625,837	0	0	0	0	0		-1,625,837	-1,530,741
33429	Dept of Ecology	0	5,063	-92,500	0	0	0	0	0		-92,500	-87,437
33436	WA ST Dept of Transportation	0	0	-845,000	386	0	0	0	0		-459,000	-459,000
33437	R.A.P. Road Grant.	438,666	2,381,736	0	3,580	0	0	0	0		3,580,000	6,400,402
33440	Tran. Improv. Acct.	9,500,000	500,000	-310,000	0	0	0	0	0		-310,000	9,690,000
33681	Vehicle License Fee	1,157,000	0	0	0	0	0	0	0		0	1,157,000
33833	Road Construct -Other Govt	1,281,822	22,493,000	493,000	350	350	350	350	350		2,243,000	26,017,822
34495	MPS Mitigation Payment	0	0	500,000	500	0	0	0	0		1,000,000	1,000,000
39111	INTRA-FUND TRFLTGOVP	0	0	0	0	0	0	0	0		0	0
39113	General Obligation Bonds	0	0	445,000	0	0	0	0	0		445,000	445,000
39512	Sale of Land	0	2,896,800	0	0	0	0	0	0		0	2,896,800
39782	Contribution -County Road Fu	0	11,156,000	19,837,000	14,147	11,732	11,775	10,320	12,267		80,078,000	91,234,000
39789	Contribution -Real Estate Tax	288,805	0	0	0	0	0	0	0		0	288,805
43367	Other Government-Road Const	2,857,000	0	0	0	0	0	0	0		0	2,857,000
44184	Road C&E - Other KC Dept (4	0	2,430,000	0	4,000	0	0	0	0		4,000,000	6,430,000
48365	Road C&E - Other KC Dept	0	0	-1,000,000	0	0	0	0	0		-1,000,000	-1,000,000
48997	Bond Principal/Interest	30,159,800	0	0	0	0	0	0	0		0	30,159,800
		142,224,208	65,033,681	16,395,000	26,998	13,930	12,125	12,170	12,617		94,235,000	301,492,889

2015 Adopted A

Budget - Revenue totals for Funds 3850 and 3860

Prior years	Existing	2015	***** in thousands of dollars *****					Totals	
<u>Expenditures</u>	<u>Budget</u>	<u>Adopted</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2015 - 2020</u>	<u>Total</u>
142,224,208	65,033,681	16,949,000	28,498	19,780	12,125	12,170	12,617	102,139,000	309,396,889

